

**STATE OF IOWA**  
Fiscal Year 2020 Annual Budget  
SPECIAL DEPARTMENT: (755) Public Employment Relations Board  
Budget Unit: (572Q810001) PER Board - General Office  
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,342,452	\$ 1,492,452	\$ 1,492,452	\$ 1,492,452
Other Resources				
Balance Brought Forward (Approps)	0	43,341	0	0
Receipts				
Gov Fund Type Transfers - Other Agenc	6,817	0	0	0
Fees, Licenses & Permits	40,702	8,000	8,000	8,000
Unearned Receipts	0	1	1	1
	<u>47,519</u>	<u>8,001</u>	<u>8,001</u>	<u>8,001</u>
Total Resources	<u>\$ 1,389,971</u>	<u>\$ 1,543,794</u>	<u>\$ 1,500,453</u>	<u>\$ 1,500,453</u>
 FTE	 <u>9.29</u>	 <u>11.00</u>	 <u>11.00</u>	 <u>11.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,143,560	\$ 1,263,571	\$ 1,263,571	\$ 1,263,571
Personal Travel In State	6,573	13,051	13,051	13,051
Personal Travel Out of State	0	5,500	5,500	5,500
Office Supplies	9,428	10,000	10,000	10,000
Printing & Binding	1,735	1,500	1,500	1,500
Postage	1,231	1,400	1,400	1,400
Communications	7,016	7,500	7,500	7,500
Rentals	20	0	0	0
Outside Services	19,665	161,442	118,101	118,101
Outside Repairs/Service	1,971	800	800	800
Reimbursement to Other Agencies	38,010	40,000	40,000	40,000
ITS Reimbursements	23,007	28,000	28,000	28,000

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	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2020
	Actual	Estimated	Department	Governor's
			Request	Recomm
Disposition of Resources (cont.)				
IT Outside Services	48,187	8,000	8,000	8,000
Gov Fund Type Transfers - Other Agenc	0	80	80	80
Equipment - Non-Inventory	1,251	2,500	2,500	2,500
IT Equipment	1,473	450	450	450
Refunds-Other	160	0	0	0
Balance Carry Forward (Approps)	43,341	0	0	0
Reversions	43,341	0	0	0
Total Disposition of Resources	<u>\$ 1,389,971</u>	<u>\$ 1,543,794</u>	<u>\$ 1,500,453</u>	<u>\$ 1,500,453</u>